

## STATEMENT OF PURPOSE

### RS21493

Appropriates an additional \$25,000 to the Department of Water Resources for fiscal year 2012. Appropriates \$20,698,400 to the Department of Water Resources for fiscal year 2013. Authorizes up to 159 full-time equivalent positions. Provides guidance for employee compensation. Appropriates and transfers \$1,232,000 from the Revolving Development Fund to the Secondary Aquifer Planning, Management, and Implementation Fund. Provides legislative intent to count the General Fund appropriation for the Northern Idaho Adjudication toward the Idaho Water Resource Board's and Governor's minimum stream flow, lake level maintenance, and recreation water right filing fees.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	159.00	10,626,700	5,921,800	3,554,600	20,103,100
1. Water Storage and Supply Issues	0.00	25,000	0	0	25,000
FY 2012 Total Appropriation	159.00	10,651,700	5,921,800	3,554,600	20,128,100
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2012 Estimated Expenditures	159.00	10,651,700	5,921,800	3,554,600	20,128,100
Removal of One-Time Expenditures	0.00	(25,000)	0	0	(25,000)
FY 2013 Base	159.00	10,626,700	5,921,800	3,554,600	20,103,100
Benefit Costs	0.00	147,600	58,300	16,100	222,000
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	130,800	0	0	130,800
Statewide Cost Allocation	0.00	5,600	(1,100)	0	4,500
Change in Employee Compensation	0.00	122,100	36,800	10,400	169,300
FY 2013 Program Maintenance	159.00	11,032,800	6,015,800	3,581,100	20,629,700
1. ESPA CAMP Cash Transfer	0.00	0	1,232,000	0	1,232,000
2. Minimum Stream Flow Claim Fees	0.00	0	0	0	0
3. Water Storage and Supply Issues	0.00	25,000	0	0	25,000
4. Contract Inflation	0.00	43,700	0	0	43,700
Cash Transfers	0.00	0	(1,232,000)	0	(1,232,000)
FY 2013 Total	159.00	11,101,500	6,015,800	3,581,100	20,698,400
Chg from FY 2012 Orig Approp	0.00	474,800	94,000	26,500	595,300
% Chg from FY 2012 Orig Approp.	0.0%	4.5%	1.6%	0.7%	3.0%

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